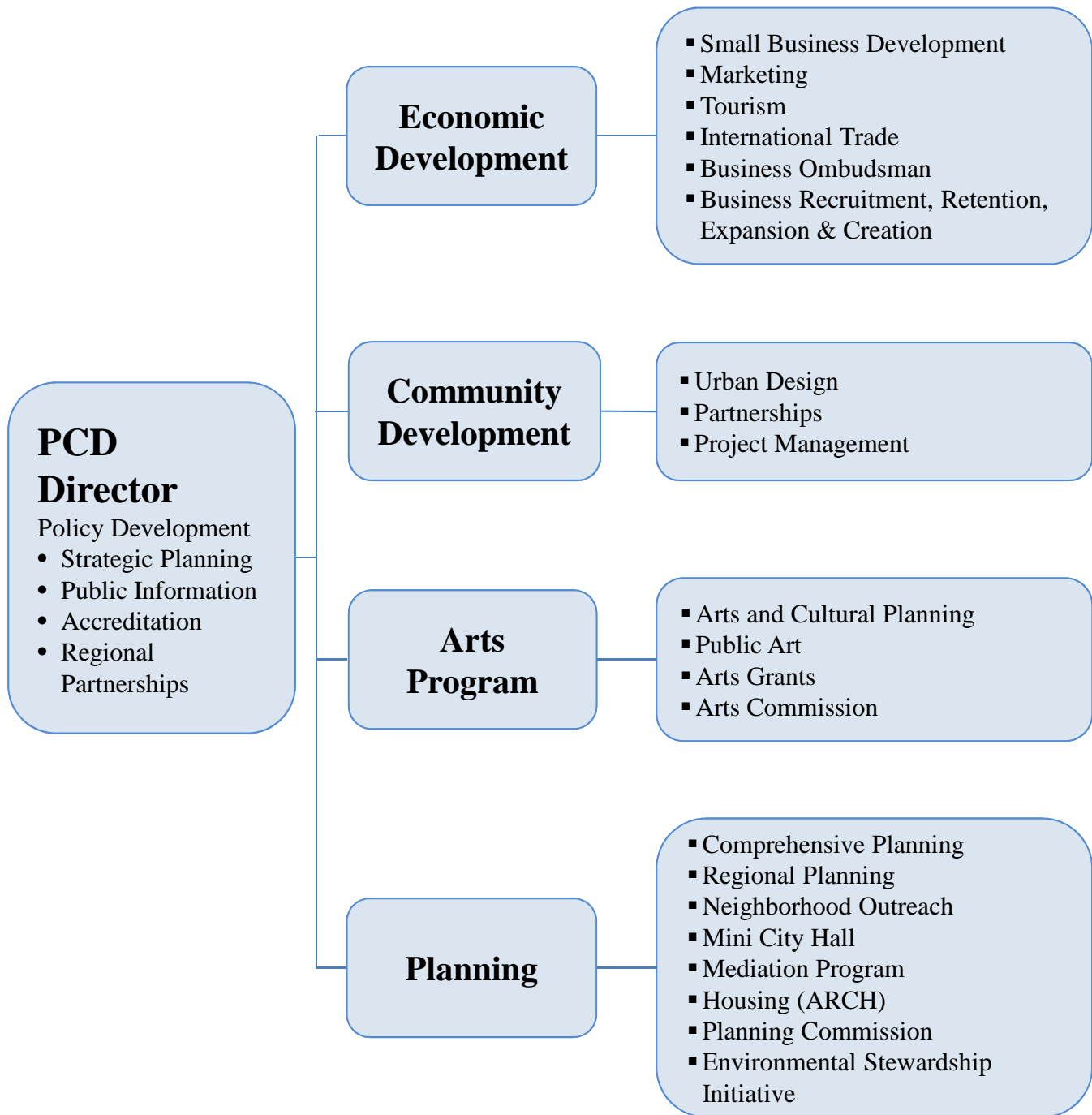


Planning & Community Development Department 2015-2016



Activities

- ◆ Planning
- ◆ Community Development
- ◆ Economic Development
- ◆ Arts
- ◆ Environmental Stewardship
- ◆ Neighborhood Outreach
- ◆ Mediation



"I feel like when I came to Mini City Hall for help, one door in my life closed, and another door opened."

Ying Ying, resident

In 2014, Bellevue's Mini City Hall celebrates its 20th year at Crossroads Mall. Mini City Hall provides information and service in 9 different languages, serving over 20,000 requests in a given year.

Planning & Community Development — Mission

Help create and sustain a quality natural and built environment and guide growth and change in a manner which preserves & enhances the character of the community. PCD staff work with residents, businesses, elected leaders and other depts. to achieve Bellevue's potential as an outstanding city in which to live and work.

2015-2016 Objectives

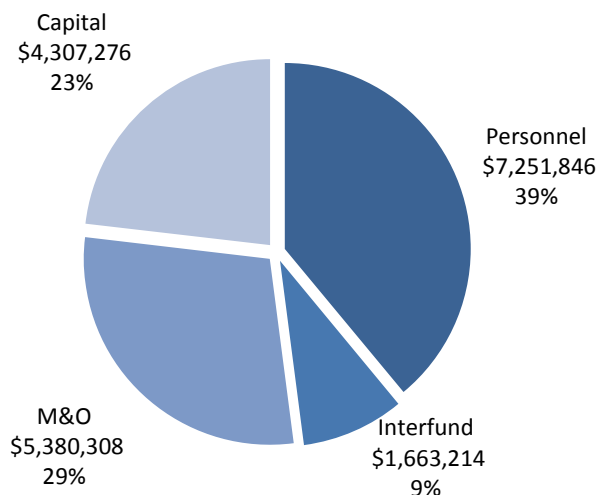
- ◆ Complete the major ten-year update of the Bellevue Comprehensive Plan, the city's foundational policy document.
- ◆ Complete Downtown Livability code amendments that help achieve the vision for Downtown as a vibrant, mixed-use center.
- ◆ Advance planning for the Wilburton commercial area and conceptual designs for the Grand Connection.
- ◆ Work with other Depts. to resolve East Link MOU and determine outcome for light rail maintenance base.
- ◆ Complete significant planning around the future South Bellevue and East Main light rail stations.
- ◆ Advance key elements from the new Economic Development Plan.
- ◆ Support artists, arts groups and the development of public art.
- ◆ Create opportunities for affordable and diverse housing choices.
- ◆ Implement the Environmental Stewardship Initiative.
- ◆ Provide for neighborhood outreach to build community, strengthen civic engagement and enhance access to city services (including Mini City Hall).
- ◆ Provide conflict coaching, mediation, and facilitation through the neighborhood mediation program.

2013-2014 Accomplishments

- ◆ Major Comprehensive Plan Update: Development of draft policy updates
- ◆ Economic Development Strategic Plan: Development and adoption of new Economic Development Strategy; early implementation
- ◆ Downtown Livability Initiative: Citizen Advisory Committee completed its recommendations
- ◆ East Link/Station Area Planning: 130th Station TOD options and formation of East Main citizen advisory committee
- ◆ Light Rail Maintenance Facility: Mitigation/siting analysis
- ◆ Planning Commission: Public review of marijuana regulations, single family room rentals, and Eastgate/I-90
- ◆ Affordable Housing: Aided purchase of 107 units of affordable senior apartments and supported three new affordable housing projects.
- ◆ Neighborhood Outreach: Support revitalization of neighborhood associations. Launch of semi-annual Neighborhood Leadership Gatherings. Bellevue Essentials class for emerging leaders.
- ◆ Mediation: Provided mediation and conflict coaching to hundreds of Bellevue residents.
- ◆ Arts: Twelfth biennial sculpture exhibition. Bridle Trails and Newport Hills public art projects.

Planning and Community Development

2015-2016 Budget Expenditure by Category



	2015 Adopted	2016 Adopted	2015-2016*
Personnel	\$ 3,533,957	\$ 3,717,889	\$ 7,251,846
Interfund	825,285	837,929	1,663,214
M&O	2,758,006	2,622,302	5,380,308
Capital	1,654,024	2,653,252	4,307,276
Total Expenditures	\$ 8,771,272	\$ 9,831,372	\$ 18,602,644
Reserves ¹	3,064,546	2,702,791	2,702,791
Total Budget	\$ 11,835,818	\$ 12,534,163	\$ 21,305,435

Staffing Summary

	2013 Adopted	2014 Mid-Bi	2015 Adopted	2016 Adopted
FTE	26.11	26.11	28.01	28.01
LTE	-	1.00	-	-
	26.11	27.11	28.01	28.01

Budget Summary by Fund excluding Reserves

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Adopted
General Fund	\$ 4,104,778	\$ 4,501,835	\$ 5,017,236	\$ 5,061,930
Operating Grants & Donations	55,557	53,190	23,000	23,000
Housing Fund	394,099	440,602	1,296,036	1,310,942
Debt Service	1,278,650	1,277,275	760,000	760,500
General CIP	1,126,686	1,254,577	1,675,000	2,675,000
Total Budget	\$ 6,959,768	\$ 7,527,478	\$ 8,771,272	\$ 9,831,372
			\$ -	\$ -
Reserves ¹			3,064,546	2,702,791

¹ Reserves: Reserves are not included in the pie chart above. Actuals do not include reserves at the department level.

The 2015-2016 biennial budget calculation includes only the second year of reserves (ie 2016) to avoid double-counting of expenditure authority.

The figures above include double budgeting (internal transfers between City funds)

Proposal List by Department/Outcome **Planning & Community Developmt** **2015-2016 Operating Budget**

<u>Rank</u>	<u>Proposal Title</u>	<u>Proposal Number</u>
Economic Growth and Competitiveness		
1	Economic Development Core Program and Services	115.15NA
1	Economic Development Strategy Implementation	115.16NA
Healthy and Sustainable Environment		
6	Environmental Stewardship Initiative	115.24NA
Responsive Government		
16	Comprehensive & Strategic Planning Core Services	115.01NA
Innovative, Vibrant and Caring Community		
4	Neighborhood & Community Outreach	115.08PA
8	Planning & Development Initiatives	115.03PA
10	PCD Department Management and Support	115.12NA
11	Bellevue Neighborhood Mediation Program	115.11NA
12	ARCH Administration and Trust Fund Contribution	115.10PA
16	Arts Core Program	115.09PA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.

